

OFFICE OF THE MUNICIPAL MANAGER

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	TARGET	TARGET	TARGET
1	1	Good Governance and Public Participation						
1.1	1.1.4.2	Adoption and submission of a credible reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act Ref. (COO 1.1)	1. Council resolution for adoption of Process Plan 2. Council resolution for adoption of IDP review 3. Minutes/instruction list and attendance register of all Steering committee meetings 4. Public Notice 5. Attendance register for all IDP roadshows 6. Credible IDP assessment outcome by KZN CoGTA	Review, adoption and submission of a credible Integrated Development Plan (2021/2022) by 30 Jun 2021	Development and adoption of IDP Process Plan in terms of the Municipal Systems Act.	Conduct IDP review consultation sessions with Stakeholders (Roadshows) in terms of Chapter 4; and Chapter 5 of the Municipal Systems Act.	Submit Draft IDP review (2021/2022) to Council and KZN CoGTA by March 2021 in terms of COGTA management framework	Submit Final IDP review (2021/2022) for approval by Council Credible IDP assessment by KZN CoGTA
1.2	1.1.2	Manage the adopted Performance Management System (PMS) in terms of Chapter 6 of the Municipal Syatems Act Ref. (COO 2.1)	1. Adoption of Organisational performance scorecard 2. Signed Performance agreements 3. Proof of submission to MEC 4. Proof of Plans published on Councils Website 5. Proof of Annual Performance Report submission to AG 6. Quarterly Organisational performance report to Council 7. Functional Performance Audit Committee in terms of statutory requirements	Quarterly PMS activities performed as reflecting in the OPMS Framework up to 30 Jun 2021	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance with Performance Regulations	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations
1.3.1	1.1.7	Coordinate resolutions of Auditor General (AG) findings for 2020/2021 financial year to assist management in obtaining an unqualified audit report Ref. (COO 6.2)	AG findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	90% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the MM by 30 Jun 2021		Develop and communicate the AG Action plan to all Departments	50% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)	90% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)
1.3.2	1.1.7	Manage and monitor execution of internal audits performed against the approved Internal Audit plan Ref. (COO 6.3)	Report on the status of % implementation	80% execution of Internal Audit plan by 30 Jun 2021	20 % of internal audits performed against the approved Internal Audit plan	50 % of internal audits performed against the approved Internal Audit plan	70 % of internal audits performed against the approved Internal Audit plan	80 % of internal audits performed against the approved Internal Audit plan
1.4	1.1.6.1	Compliance with Enterprise Risk Management (ERM) in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF). Ref. (COO 3.1)	Sign-off document as proof of endorsement by COO and DMM's for all Departmental Strategic Risk Registers Minutes of ERM Quarterly meetings	Full compliance with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2021 In terms of PSRMF Chapter 5 Section 15(b)	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy
1.5	1.1.4.4	Implement prioritised communication and marketing projects and activities emanating from the Integrated Marketing and Communication Strategy as adopted by Council Ref. (COO: 4.1)	Communication and Marketing Activity Plan for 2020/2021 Quarterly outcomes and coverage analysis Copies and evidence of communication platforms used to activate Brand uMhlathuze	80% Implementation of communication and marketing projects and activities by 30 Jun 2021	Annual Communication and Marketing Plan aproved by the MM 80% Implementation of Communication and Marketing Plan quarter 1 deliverables	80% Implementation of Communication and Marketing Plan quarter 2 deliverables	80% Implementation of Communication and Marketing Plan quarter 3 deliverables	80% Implementation of Communication and Marketing Plan quarter 4 deliverables
2		Basic Service Delivery						
2.1	2.1.1.1	Number of new water connections meeting minimum standard Ref T 2. 3 Ref. (DMM IS 1.4.1)	Quarterly report on OPMS scorecard with item to PAC and Council	1000 additional households served with domestic water connections by 30 Jun 2021	200 water meters	300 water meters	200 water meters	300 water meters

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	2.1.1.2	Number of new sewer connections meeting minimum standard (Construction of VIP's) Ref. T2.10 (DMM IS 1.3.2)	Quarterly report on OPMS scorecard with item to PAC and Council	2000 VIP's constructed by 30 Jun 2021	1300 VIP's constructed	300 VIP's constructed	200 VIP's constructed	200 VIP's constructed
	2.1.1.4	Number of new Households with access to waste disposal Ref. T2.23 (DMM COMS 5.1.4)	Quarterly report on OPMS scorecard with item to PAC and Council	2000 Number of new Households with access to waste disposal services by 30 Jun 2021	200 additional households	800 additional households	800 additional households	200 additional households
	2.1.1.3	Number of new households provided with new Electricity connections (Municipal supply) Ref. T2.15 (DMM EES 1.1.2)	Quarterly report on OPMS scorecard with item to PAC and Council	120 additional households provided with electrical supply services by 30 Jun 2020	30 new connections	30 new connections	30 new connections	30 new connections
2.2	2.1.1.7	Implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) Ref. (DMM IS 3.1)	Copy of assets management plan Quarterly report on progress on assets management projects as per approved budget (SDBIP Comp 5)	Adherence to and implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) up to 30 Jun 2021	Report on approved Asset Management Plan	Report Q 1 on assets management projects in terms of Component 5 of the SDBIP	Report Q 2 on assets management projects in terms of Component 5 of the SDBIP	Report Q 3 on assets management projects in terms of Component 5 of the SDBIP
3		Social and Economic Development						
3.1	6.1.1.1	Implementation of 2021 SDF and annual SDF review 2021 together with IDP for 2021/2021 Ref. (DMM CD: 2.1.2)	Signed register for consultation Finalised SDF document Council resolution for adoption of SDF	Implementation of 2021 SDF Review and perform annual SDF review together with IDP for 2021/2022 by 30 Jun 2021	SDF gap analysis	Report on progress with implementation plan	Report on consultation process Report on progress with implementation plan	Review 2021/2022 SDF together with the IDP
3.2	3.1.4.1	Marketing of uMhlathuze as destination on National and International ATL platforms Ref. (DMM CD 4.1)	a) Reports b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan	Marketing of uMhlathuze as destination on National and International ATL platforms through: • 3 Advertorials • 2 Trade Exhibitions • Hosting of 1 Tourism Events	Conceptualisation and logistic arrangement for the event	Hosting of 1 tourism event. 1 advertorial on tourism magazine	1 Exhibition at Tourism Trade Show	1 Exhibitions at Tourism Trade shows 1 advertorial on tourism magazine
3.3	3.1.1	Provide Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues Ref. (DMM CD 4.2)	a) Agricultural Development Plan b) Training Attendance reports	Support existing Co-operatives through training and marketing Support 10 new Co-operatives trained by 30 Jun 2021	Training of Co-operatives	Marketing of Co-operatives	Registration of 10 Agricultural Co-operatives	Training of 10 new Co-operatives
3.4	3.1.5.3	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) Ref. (DMM CD 4.6)	Proof of registration	Creation of 705 job opportunities by 30 Jun 2021 (cumulative quarterly target)	100 job opportunities created	200 job opportunities created	550 job opportunities created	705 job opportunities created
4		Institutional Development and Transformation						
4.1	4.1.1.2	Number of women employed by the municipality (Number of new appointments) Ref. T 4.1 (CS: 3.1.2)	a) Copy of Employment Equity Plan b) Letter of appointments	5 people employed in the highest levels as per Employment Equity Plan (Level 19-23) up to 30 Jun 2020. 20 women employed up to 30 June 2021	1 person appointed	1 person appointed	1 person appointed	2 persons appointed 1 person appointed
4.2	4.1.1.2	Number of Youth employed by the municipality (Number of new appointments) Ref. T 4.2 (CS: 3.1.3)	a) Copy of Employment Equity Plan b) Letter of appointments	40 Youth employed up to 30 June 2021	10	10	4	5

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4.3	4.1,1,2	Disability related programmes (workshops/awareness campaigns) Redefined indicator Ref. T 4.3	a) Copy of awareness programmes b) Attendance registers	2 awareness programmes for people with disability conducted by 30 Jun 2021	No target	1 awareness programme	1 awareness programme	1 awareness programme
4.4	4.4.2.2	Development of Council's Human Resources Ref. (CS: 3.3.1)	a) Attendance register for training provided b) Programme and report on the programme held c) Acknowledgement letter from LGSETA	Execution of Council's Human Resources development in terms of the: 1 Skills development Plan 2 Conditions of service up to 30 Jun 2021	Rolling out of training according to budget allocations. Ensure submission of quarterly report	Rolling out of training according to budget allocations. Ensure submission of quarterly report	Rolling out of training according to budget allocations. Ensure submission of quarterly report	Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. Ensure submission of quarterly report
5		Sound financial Viability and Management						
5.1	5.1.1	Approval of 2021/2022 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 1.1)	Copy of 2021/2022 final budget with item to Council in terms of the MFMA Copy of Council resolution approving the final budget	Preparation and approval of 2021/2022 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2021	Submit key deadlines schedule to EXCO before 31 August 2019	No Target	Submit Draft Budget to Council for approval by 31 March 2021	Submit Final Budget to Council for approval by 31 May 2021
5.2	5.1.1.1	Effective implementation of the 2020/2021 Capital budget as approved by Council Ref (CFO 1.4.1. and 1.3.2)	Copy of item together with monthly financial report to Council Copy of Promis accounting system figures to support quarterly SDBIP figures Quarterly SDBIP reports within 30 days after quarter end	Effective implementation of the 2020/2021 Budget (95% Capital budget spent) by 30 June 2021) as approved by Council and a.) Report monthly expenditure to Council b.) Report quarterly progress on SDBIP up to 30 Jun 2021.	Submit monthly Budget report to council Submit 2019/2020 SDBIP quarter 4 report and Submit 2020/2021 amended SDBIP component 3 for approval to Council	Submit monthly Budget report to Council Submit 2020/2021 quarter 1 SDBIP report to Council	Submit monthly Budget report to council Submit mid-year budget review report to Council for approval by 31 Jan 2021 Submit 2020/2021 quarter 2 SDBIP report to Council	Submit monthly Budget report to council Submit 2021/2022 SDBIP to Council for approval Submit 2020/2021 quarter 3 SDBIP report to Council
5.3	5.1.1.1	Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy. Ref (CFO 3.1 and 3.2)	Copy of the annual review report on SCM Copy of item to Council with recommendations Evidence that SCM policy is adhered to Copy of item together with quarterly financial report to Exco	Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2021	Finalisation and submission of SCM policy to council Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed
5.4	5.1.1.1	Effective implementation and spending on MIG projects as per approved business plan by CoGTA Ref (CFO KPI 4.3)	Copies of quarterly report	95% spending on MIG funding as per approved business plan by CoGTA by the 30 Jun 2021 and report quarterly progress to Council up to 30 Jun 2021	Ensure expenditure between 22.5% – 25%	Ensure expenditure between 45% - 50%	Ensure expenditure between 67.5% - 75%	Ensure expenditure between 90% - 95%